## UTAH DIVISION OF CHILD AND FAMILY SERVICES





Quarterly Report—Employee Data 3rd Quarter FY08



Prepared by: The State Office Data Unit

# Employee Information This report includes caseload and turnover information that the division is currently tracking.

#### **Caseload Information**

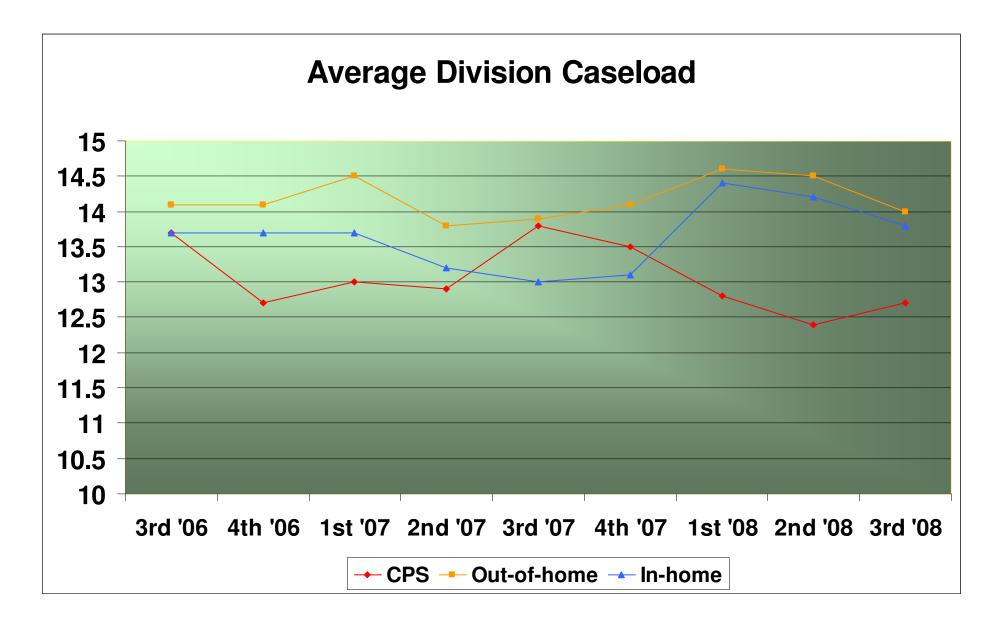
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#### **Caseload Information**

A material change in caseloads is considered to be an increase or decrease in the division average caseload of 10% or more over a two-year period. As the chart shows, there has not been a material change in the past two years. Caseloads are calculated by adding all cases for workers, designated by service area based on the majority of the worker's cases, and dividing the total number of cases by the number of case-workers. Data is taken as of the last day of the month with three months averaged for the quarter. Cases for Supervisors are included as are cases for lead workers. However, supervisors are not included in the caseworker count and lead workers are counted as 1/2 caseworker. Except for family preservation workers, caseworkers with less than 8 cases are not included. This methodology has been consistent for the past 5 years.

Average Number of caseworkers with full load by Qua Fiscal Year 2006				Fiscal Year 2007			Fiscal Year 2008				
1et			4th	1et			4th	1et			4th
170.7	171.2	179.0	182.8	175.3	186.8	188.8	201	203.3	200.7	208	
69.5	64.3	69.5	64.2	55.8	51.3	58.7	48.7	42.5	46	46.2	
39.7	40.3	37.3	37.3	37	33.3	37.7	36.3	35.8	35	37.7	
10.3	12.2	18.3	19.5	22.7	16.8	19.3	22.7	17.8	19	14.7	
405.4	394.5	413.8	418.5	396.8	390.2	417	418	405.7	404.2	418.9	
load											
12.8	13.3	13.7	12.7	13.0	12.9	13.8	13.5	12.8	12.4	12.7	
14.3	14.6	14.1	14.1	15.4	13.8	13.9	14.1	14.6	14.5	14	
13.5	13.5	13.7	13.7	13.7	13.2	13	13.1	14.4	14.2	13.8	
4.7	4.6	5.1	5.5	5.2	5.1	5.4	5.5	4.8	4.8	4.7	
12.1	11.7	12.9	13.1	13.4	16.2			17.7	13.5	13.6	
12.7	13.0	13.1	12.9	13.4	12.9	12.9	13	13.4	13.1	12.8	
s between 4	4th quarter	and following	g 1st and 2	2nd quarters	s appears to	be due to	an annual o	cycle of hig	gher than no	rmal	
	39.7 10.3 <b>405.4</b> load 12.8 14.3 13.5 4.7 12.1 <b>12.7</b> ull load but s between	1st         2nd           115.2         106.5           170.7         171.2           69.5         64.3           39.7         40.3           10.3         12.2           405.4         394.5           load         12.8         13.3           14.3         14.6           13.5         13.5           4.7         4.6           12.1         11.7           12.7         13.0   ull load but not a major shetween 4th quarter	1st         2nd         3rd           115.2         106.5         109.7           170.7         171.2         179.0           69.5         64.3         69.5           39.7         40.3         37.3           10.3         12.2         18.3           405.4         394.5         413.8           10ad         12.8         13.3         13.7           14.3         14.6         14.1         13.5         13.7           4.7         4.6         5.1         12.1         11.7         12.9           12.1         11.7         12.9         13.1         13.1           Ill load but not a majority in any or see between 4th quarter and following the set where 1th quarter and following 1th quarter and following 1th quarter	1st         2nd         3rd         4th           115.2         106.5         109.7         114.7           170.7         171.2         179.0         182.8           69.5         64.3         69.5         64.2           39.7         40.3         37.3         37.3           10.3         12.2         18.3         19.5           405.4         394.5         413.8         418.5           10ad         12.8         13.3         13.7         12.7           14.3         14.6         14.1         14.1           13.5         13.5         13.7         13.7           4.7         4.6         5.1         5.5           12.1         11.7         12.9         13.1           12.7         13.0         13.1         12.9           Ill load but not a majority in any one service as between 4th quarter and following 1st and 2st and 2s	1st         2nd         3rd         4th         1st           115.2         106.5         109.7         114.7         106.0           170.7         171.2         179.0         182.8         175.3           69.5         64.3         69.5         64.2         55.8           39.7         40.3         37.3         37.3         37           10.3         12.2         18.3         19.5         22.7           405.4         394.5         413.8         418.5         396.8           10ad         12.8         13.3         13.7         12.7         13.0           14.3         14.6         14.1         14.1         15.4           13.5         13.5         13.7         13.7         13.7           4.7         4.6         5.1         5.5         5.2           12.1         11.7         12.9         13.1         13.4           12.7         13.0         13.1         12.9         13.4           Ill load but not a majority in any one service area         s between 4th quarter and following 1st and 2nd quarters	1st         2nd         3rd         4th         1st         2nd           115.2         106.5         109.7         114.7         106.0         102.0           170.7         171.2         179.0         182.8         175.3         186.8           69.5         64.3         69.5         64.2         55.8         51.3           39.7         40.3         37.3         37.3         37         33.3           10.3         12.2         18.3         19.5         22.7         16.8           405.4         394.5         413.8         418.5         396.8         390.2           10ad         12.8         13.3         13.7         12.7         13.0         12.9           14.3         14.6         14.1         14.1         15.4         13.8           13.5         13.5         13.7         13.7         13.7         13.2           4.7         4.6         5.1         5.5         5.2         5.1           12.1         11.7         12.9         13.1         13.4         16.2           12.7         13.0         13.1         12.9         13.4         12.9           ull load but not a majority in any	1st         2nd         3rd         4th         1st         2nd         3rd           115.2         106.5         109.7         114.7         106.0         102.0         112.5           170.7         171.2         179.0         182.8         175.3         186.8         188.8           69.5         64.3         69.5         64.2         55.8         51.3         58.7           39.7         40.3         37.3         37.3         37         33.3         37.7           10.3         12.2         18.3         19.5         22.7         16.8         19.3           405.4         394.5         413.8         418.5         396.8         390.2         417           10ad         12.8         13.3         13.7         12.7         13.0         12.9         13.8           14.3         14.6         14.1         14.1         15.4         13.8         13.9           13.5         13.5         13.7         13.7         13.7         13.2         13           4.7         4.6         5.1         5.5         5.2         5.1         5.4           12.1         11.7         12.9         13.1         13.4	1st         2nd         3rd         4th         1st         2nd         3rd         4th           115.2         106.5         109.7         114.7         106.0         102.0         112.5         109.3           170.7         171.2         179.0         182.8         175.3         186.8         188.8         201           69.5         64.3         69.5         64.2         55.8         51.3         58.7         48.7           39.7         40.3         37.3         37.3         37         33.3         37.7         36.3           10.3         12.2         18.3         19.5         22.7         16.8         19.3         22.7           405.4         394.5         413.8         418.5         396.8         390.2         417         418           10ad         12.8         13.3         13.7         12.7         13.0         12.9         13.8         13.5           14.3         14.6         14.1         14.1         15.4         13.8         13.9         14.1           13.5         13.5         13.7         13.7         13.7         13.2         13         13.1           4.7         4.6         5.1	1st         2nd         3rd         4th         1st         2nd         3rd         4th         1st           115.2         106.5         109.7         114.7         106.0         102.0         112.5         109.3         106.3           170.7         171.2         179.0         182.8         175.3         186.8         188.8         201         203.3           69.5         64.3         69.5         64.2         55.8         51.3         58.7         48.7         42.5           39.7         40.3         37.3         37.3         37         33.3         37.7         36.3         35.8           10.3         12.2         18.3         19.5         22.7         16.8         19.3         22.7         17.8           405.4         394.5         413.8         418.5         396.8         390.2         417         418         405.7           10ad         12.8         13.3         13.7         12.7         13.0         12.9         13.8         13.5         12.8           14.3         14.6         14.1         14.1         15.4         13.8         13.9         14.1         14.6           13.5         13.5	1st         2nd         3rd         4th         1st         2nd         3rd         4th         1st         2nd           115.2         106.5         109.7         114.7         106.0         102.0         112.5         109.3         106.3         103.5           170.7         171.2         179.0         182.8         175.3         186.8         188.8         201         203.3         200.7           69.5         64.3         69.5         64.2         55.8         51.3         58.7         48.7         42.5         46           39.7         40.3         37.3         37.3         37         33.3         37.7         36.3         35.8         35           10.3         12.2         18.3         19.5         22.7         16.8         19.3         22.7         17.8         19           405.4         394.5         413.8         418.5         396.8         390.2         417         418         405.7         404.2           load         12.8         13.3         13.7         12.7         13.0         12.9         13.8         13.5         12.8         12.4           4.4.3         14.6         14.1         14.1	1st         2nd         3rd         4th         1st         2nd         3rd         4th         1st         2nd         3rd           115.2         106.5         109.7         114.7         106.0         102.0         112.5         109.3         106.3         103.5         112.3           170.7         171.2         179.0         182.8         175.3         186.8         188.8         201         203.3         200.7         208           69.5         64.3         69.5         64.2         55.8         51.3         58.7         48.7         42.5         46         46.2           39.7         40.3         37.3         37.3         37         33.3         37.7         36.3         35.8         35         37.7           10.3         12.2         18.3         19.5         22.7         16.8         19.3         22.7         17.8         19         14.7           405.4         394.5         413.8         418.5         396.8         390.2         417         418         405.7         404.2         418.9           10ad         12.8         13.3         13.7         12.7         13.0         12.9         13.8         13.5

This chart shows the trend of average caseload size by case type for the last two years. The average Child Protective Services (CPS), in-home, and out-of-home (SCF-Foster Care) average caseloads have, for the most part, remained between 12.5 and 14.5.



All employees are required to be trained in Practice Model. The goal is for new employees to be trained within six months of their hire date. In order to better track training information, an employee training module was programmed in the SAFE management information system in fall 2006.

All employees hired prior to 12/31/2003 completed practice model training, these records are stored in the regional training offices. The data below includes all current employees hired after 1/1/2004. The first column is those employees hired since 1/1/2004 that have been with DCFS more than six months. The second column is those employees that have been hired within the last six months. The Regional Training Managers have been working with the data team towards having complete and accurate training information in SAFE. We are close to having SAFE completely updated.

Western Region is still working on completion of historical records from 1/1/2004 to when the module was released in SAFE so their percentage in the first column is slightly lower. The second column includes new personnel that were hired within the last six months (e.g., last week) and so percentages in this column are lower but show that new employees are receiving their training. The Western Region has had turnover in their training staff and so are delayed in entering their training data.

	Percent Trained Region Data	Percent Trained Region Data			
	Current employees hired from 1/1/04 to 9/30/07	New employees hired within the last six months			
Northern	96%	56%			
Salt Lake	95%	70%			
Western	76%	0%			
Eastern	98%	56%			
Southwest	100%	14%			

Below is the ethnicity breakout of employees based on human resources data.

### Ethnicity of Workforce 4/21/08

